



LOSTWITHIEL TOWN COUNCIL

**Approved Budget
2017/18**

**Approved by Council
07 February 2017**

Lostwithiel Town Council budget

	Budget 2016/17 £	Estimate 2017/18 £	Increase
<u>Expenses</u>			
Staffing salaries & on costs	33,000	35,000	2,000
Staff training	0	1,500	1,500
Staff casual user mileage	0	500	500
Honorariums	0	200	200
Staff professional membership fees	0	0	0
Administration	20,000	6,650	(13,350)
Professional fees	0	8,000	8,000
Mayors Allowance	1,650	1,650	0
Signs & Noticeboards	0	750	750
Election	2,000	3,500	1,500
Section 137 grants	2,500	2,500	0
Bank charges	0	250	250
Insurance	8,000	6,500	(1,500)
Property	10,900	6,650	(4,250)
War memorials & Town clock	550	750	200
Car parks	8,010	10,800	2,790
Toilets	3,000	16,226	13,226
Devolution	0	10,000	10,000
Cemetery	5,000	10,245	5,245
KGV & Parks	2,000	1,840	(160)
River Fowey erosion to Shire Hall	0	0	0
Amenities	4,000	0	(4,000)
Play areas	7,000	9,600	2,600
Allotments	2,000	2,500	500
Trees	3,000	7,500	4,500
Grass cutting	10,000	12,000	2,000
Grass cutting road verges	0	0	0
Bin emptying	0	300	300
Weed spraying	0	0	0
Planning training	500	500	0
Snow & ice	1,000	0	(1,000)
Desilting bridge	1,500	0	(1,500)
Repairs to flood defence wall	1,000	0	(1,000)
Flood Plan & PPE	500	1,100	600
Neighbourhood Plan	2,000	0	(2,000)
Total expenditure	129,110	157,011	27,901
<u>Income</u>			
Community Benefit	0	2,531	
Property rentals	0	204	
Allotment rents	0	800	
KG5	0	200	
Cemetery	0	2,000	
Public toilet	0	600	
Bank interest	0	240	
Sub total		6,575	
CTSG	0	6,151	
Total income	0	12,726	

Lostwithiel Town Council Budget 2017/18

Total Expenditure **157,011**

Total Income **6,575**

Precept required **150,436**

Lostwithiel Town Council has not use the tapering Council Tax Support Grant to offset the precept.